

VETERANS SERVICE OFFICER

GENERAL FUND 100 — 53650
Fred Murphy, Veterans Service Officer

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 152,942	\$ 168,563	\$ 186,696	\$ 186,696	11%	\$ -
Services & Supplies	\$ 24,368	\$ 23,932	\$ 25,990	\$ 25,990	9%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 123	\$ 575	\$ 575	\$ 575	0%	\$ -
Gross Budget	\$ 177,433	\$ 193,070	\$ 213,261	\$ 213,261	10%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 177,433	\$ 193,070	\$ 213,261	\$ 213,261	10%	\$ -
Less: Revenues	\$ (34,230)	\$ (29,050)	\$ (29,513)	\$ (32,513)	12%	\$ -
Net County Cost	\$ 143,203	\$ 164,020	\$ 183,748	\$ 180,748	10%	\$ -
Alloc. Positions	3	3	3	3	0%	0

Mission and Objectives

To provide information and assistance to all veterans, their widows and dependents, including information and counseling regarding veterans' rights, available benefits and entitlement to benefits; assistance in establishing eligibility benefits and obtaining of benefits; and continuing assistance to insure that benefits received are in the maximum amount and continued for the maximum length of time allowed by law.

To accomplish this mission, the department has identified the following objectives:

1. Veterans Assistance: To assist veterans and their widows and dependents in filing claims for veterans benefits, formulating appeals, and providing employment and general counseling and referrals. (\$198,418 and 2.90 positions)
2. Veterans Advisory Council Assistance: To provide secretarial and staff support to the 18-member council. To furnish postage and office supplies for minutes and agenda preparation, reimbursement claims, and mailings. (\$14,842 and 0.10 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Veterans Services Provided - No. of interviews conducted, benefits claims filed, medical claims opened and prior awards verified	QNTY	2,722	2,815	3,000	\$198,418	2.90
	Cost per Service	Dollars	N/A	\$63.55	\$66.14		
2.	Advisory Council Support - No. of claims filed for County members and cost of supplies and staff time	QNTY	1,298	1,800	1,800	\$14,842	0.10
	Cost per County Claim	Dollars	N/A	\$7.87	\$8.25		

Recommended Expenditures

Recommended expenditures have increased due to the cost-of-living adjustments applied to salaries and benefits; merit increases, and other salary and benefit adjustments approved in FY 2000-01. There is a net increase in expenditures for services and supplies due to increased spending for California Department of Veterans Affairs Committee meetings and the per diem charges for the Veteran's Advisory Committee meetings.